

**2005 Draft Work Plan**  
**San Diego River Conservancy**  
*Plus*  
***Recommended 2005 Draft Work Plan for***  
***San Diego River Park Partners***

The proposed 2005 Work Plan for the San Diego River Conservancy is presented below for the Board's consideration and possible adoption. Also presented (for information purposes) is an informal (partial) *Recommended 2005 Work Plan for the San Diego River Park Partners* including the City of San Diego, San Diego River Park Foundation, Lakeside's River Park Conservancy, and San Diego River Conservancy<sup>1</sup>.

Under each Partner's name is a list of activities for which that Partner will likely assume lead role. It is expected however that the remaining Partners will play a support role (to varying degrees) in most, if not all, Work Plan activities. Activities likely to be conducted jointly by the Partners (with similar levels of participation) are also presented.

**San Diego River Conservancy**

1. ***Five-Year Infrastructure Plan (Inter-jurisdictional)***

Hire consultant and develop Conservancy's *Five-Year Infrastructure Plan*.<sup>2</sup> The purpose of this inter-jurisdictional plan is to (1) set the Conservancy's course for the next five years; (2) establish its Programs, projects, and priorities<sup>3</sup>; and (3) estimate/document total capital outlay funds needed to achieve the Conservancy's mission (statutory objectives) over the next five years.

2. ***Funding Strategies / Capital Outlay Request***

Develop funding strategies for each Five-Year Infrastructure Program/project and submit formal Budget Change Proposals (BCPs) requesting capital outlay funds needed for the first year. One important function of the *Five-Year Infrastructure Plan* is to support and adequately justify the Conservancy's capital outlay need and funding request. Defend BCPs before Resources Agency, Department of Finance, and Legislature as requested.

3. ***Capital Outlay and Reimbursement Authority Budget Line-Items***

In anticipation of future funding, request creation of capital outlay budget line-item (initially with \$0.00) to allow Conservancy to *accept* capital outlay funds. Request establishment of Reimbursement Authority budget line-item to allow Conservancy to *accept* funds from non-legislative/budget sources.

4. ***Remaining Proposition 40 River Parkway Funds***

Encumber remaining Proposition 40 funds to (1) support City of San Diego priority acquisitions; (2) serve as match for joint grant proposals (e.g., Proposition 50, Wetlands Recovery Project, etc.); or (3) fund other high priority projects<sup>4</sup>.

5. ***Key State Legislators and Agencies (Sacramento and San Diego)***

Strengthen relationships initiated in 2004 with key State Legislators and Agencies (especially San Diego Delegation). Continue introductory meetings in Sacramento and San Diego.

6. ***Key Federal Legislators and Agencies***

Initiate contact with key Federal Legislators and Agencies (especially San Diego Delegation).

7. ***Existing Bond Fund Opportunities***

Continue pursuit of Proposition 50 line-item appropriation. Secure existing bond funds for *re-granting* purposes. Form partnerships and apply for Prop 50 grant funds as appropriate. Pursue other existing bond funds. Pursue *Transnet* funding opportunities.

8. ***New State (or Local) Bond Initiatives***

Engage in negotiations to promote new State (or local) bond initiatives.

9. ***Key Partners / Major Land Owners Along San Diego River***

Introduce Conservancy to all key partners, relevant planning authorities, and other appropriate entities. Make each aware of the Conservancy's mission to protect the River's resources and vision to build a 52-mile long San Diego River Park and Trail (on both sides of the River where feasible). Ask for their cooperation and support. Invite their participation and ask to be kept informed of any development or other activity that may affect the San Diego River Park area.

In particular, establish strong working relationships with County of San Diego, City of Santee, Helix Water District, and Cleveland National Forest and encourage their participation in Conservancy Board Meetings and activities.

10. ***Key Stakeholders***

Strengthen relationships initiated in 2004 with key stakeholders. Continue introductory/outreach presentations and meetings.

11. ***First Right of Refusal***

Establish mechanism to implement Conservancy's first right of refusal to excess state lands. Inventory excess state lands.

12. ***Other Funding Sources***

Pursue other funding sources as appropriate.

***City of San Diego***

13. ***Master Plan for San Diego River Park***

Complete CEQA/Environmental Review of City of San Diego's Draft River Park Master Plan. Present Master Plan to appropriate councils, boards, or other entities for adoption/endorsement.

**14. *Mission Valley Preserve and Ocean Beach Bike Path Projects***

Secure remaining Prop 40 River Parkway funding and implement (1) Mission Valley Preserve Habitat Enhancement Program and (2) Ocean Beach Bike Path/Hotel Circle North Bikeway Project. The Conservancy formally endorsed both projects and will continue to support as needed.

**15. *City of San Diego Acquisitions***

Continue negotiations and acquire in fee simple (or lesser interest) high priority parcels within City's jurisdiction (e.g., Denton Sand, Cannery Row, Midwest Television, Grant parcel, Superior Ready Mix, etc.). The Conservancy will help secure remaining Prop 40 funding for these acquisitions.

**16. *San Diego River Wetlands Creation / Canyon Sewer Cleaning Mitigation***

Implement San Diego River Wetlands Creation Project across the River from Mission Valley Library. Implement San Diego River Park Foundation's *River Garden* in disposal area.

**17. *Working Relationship with County of San Diego***

Nurture working relationship between County of San Diego, City of San Diego, and Conservancy Board. Ask County to initiate its River Park Master Planning effort.

***San Diego River Park Foundation***

**18. *Eagle Peak Preserve Property***

Secure Prop 40 River Parkway funding to pay off Eagle Peak Preserve property and implement initial improvements (e.g., fencing, signage). The Conservancy formally endorsed this acquisition and will continue to support as needed.

**19. *Southern California Wetlands Recovery Program (SCWRP)***

Secure SCWRP grant funding and match for *Hydrology Assessment of San Diego River Estuary*. Conservancy is supporting partner.

**20. *Revolving Fund***

Establish Revolving Fund with private funds to secure acquisitions.

**21. *Default Land Owner***

Establish Conservancy as official default fee title landowner for Nonprofit lands.

**22. *Role of SDRC Board Members in Securing Future Funds***

Engage SDRC Board Members in securing funds (e.g., contribute to Bond Act campaigns).

## **Lakeside's River Park Conservancy**

### **23. *Hanson-El Monte Property / Fish Pond Parcel / Helix Golf Course***

Secure Hanson-El Monte and Fish Pond acquisitions in Lakeside. Integrate Helix Golf Course (adjacent to Hanson-El Monte property) into River Park.

## **San Diego River Partners Jointly**

### **24. *GIS-Based Parcel Inventory, Maps, and Other Tools***

Coordinate on, and continue development of, GIS-based tools for the San Diego River Park and vicinity. Important tools include Parcel Inventory and corresponding parcel profile information; wide variety of maps; and other geo-spatial data/information storage and retrieval tools. Develop comprehensive list of highest priority parcels throughout San Diego River Park and vicinity.

### **25. *Tour Series for Conservancy Board Members***

Continue tour series of San Diego River Park and vicinity for Conservancy Board members.

### **26. *Proposition 50 – Regional Integrated Water Management Plan (IRWMP)***

Jointly pursue Prop 50 IRWMP and other funding sources for River Park projects.

### **27. *Revolving Fund***

Establish Revolving Fund with public funds to cover up-front costs needed to secure River Park acquisitions and easements.

### **28. *State or Local Bond Initiatives***

Monitor state or local bond initiatives.

### **29. *Helix Water District / Cedar Creek Falls Trail***

Initiate planning for Cedar Creek Falls Trail Extension Project with Helix Water District. Consider development of “Resource Management Plan” for Helix Water District.

### **30. *Vision Map of River Park / Marketing Brochures***

Develop vision map of San Diego River Park (identifying existing and potential Park features). Develop marketing brochure for San Diego River Park and San Diego River Conservancy.

### **31. *San Diego River Coalition's Near-Term Projects List***

Continue funding and implementation of Coalition's Near-Term Projects List.

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<sup>1</sup> There are many additional important River Park Partners not addressed in this Work Plan.

<sup>2</sup> Also known as Capital Outlay Plan.

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- <sup>3</sup> Programs will be based on statutory objectives and implemented through a series of projects. Projects will be based on existing planning documents for the River Park [i.e., City of San Diego's Master Plan, Foundation's Conceptual Plan, County's San Diego River Watershed Management Plan, City of Santee's River Park Plan, Lakeside's River Park Conservancy's Plan, various Community Plans, SANDAG's Regional Growth Management Strategy, etc.]. Each project will be defined in terms of (1) resource need; (2) implementation strategy; and (3) estimated project cost.
- <sup>4</sup> For example, construct bicycle pathway below Highway 163; connect San Diego River Trail to State Coastal Trail; construct Cedar Creek Falls Trail; acquire priority parcels in Santee or Lakeside, etc.